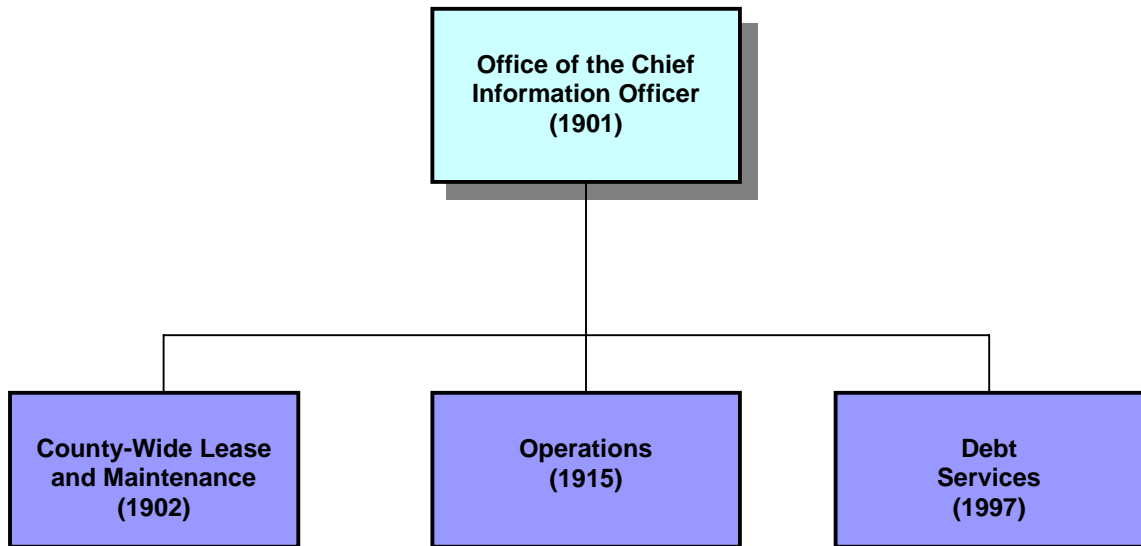
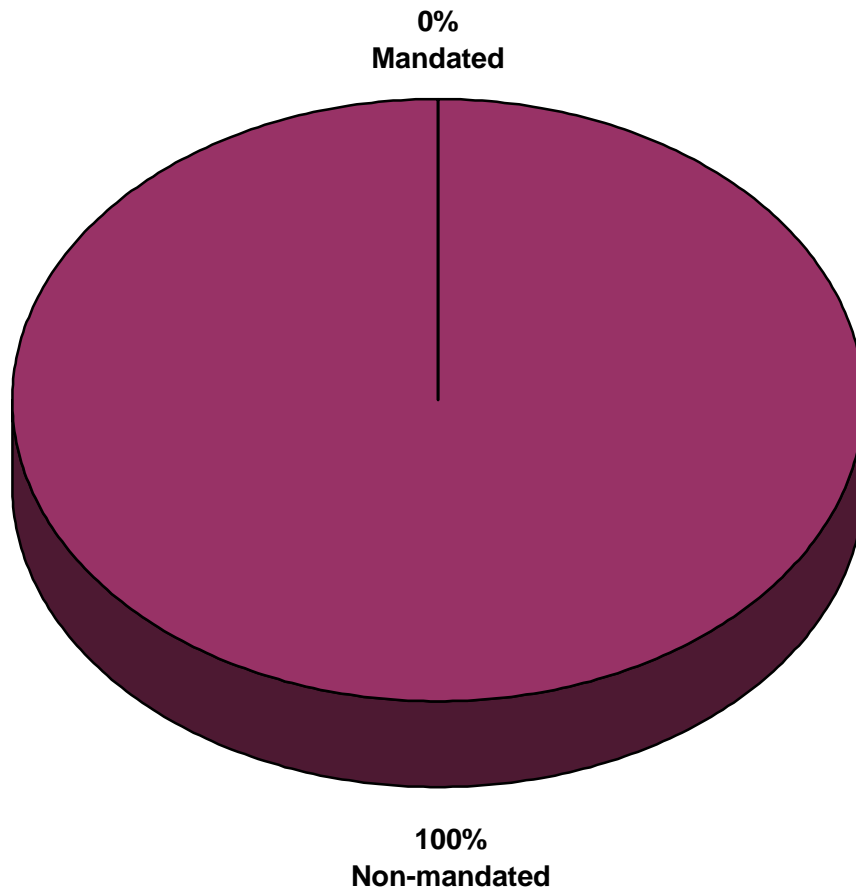


INFORMATION SERVICES (019)



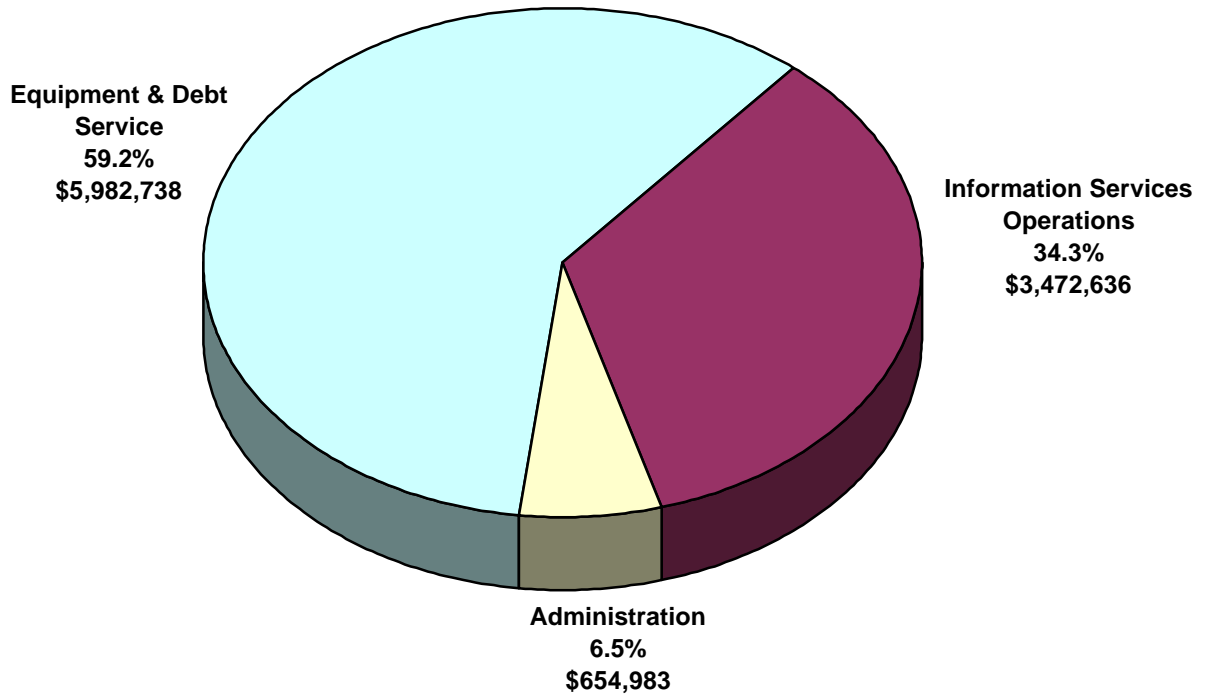
INFORMATION SERVICES 2005 MANDATED/NON-MANDATED



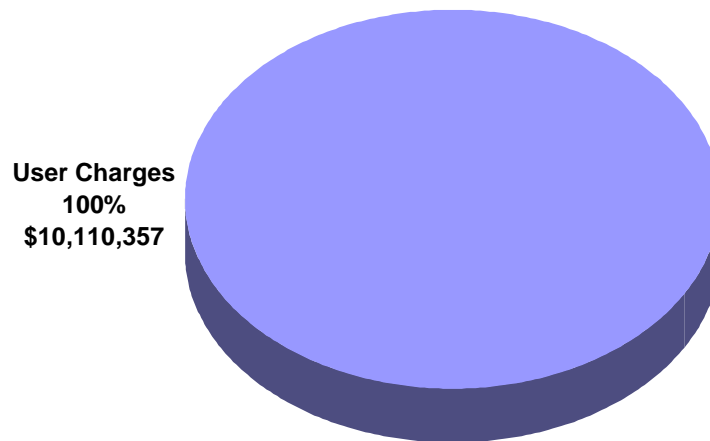
The Information Services department is a non-mandated service that supports all of the various county departments in the technology areas, including computer systems and telephone operations.

INFORMATION SERVICES

2005 Budget - \$10,110,357



Net County Support



DEPARTMENT: Information Services (019)

DEPARTMENT DESCRIPTION

Information Services provides solutions to meet the county's requirements for information for both internal departments and external customers such as towns, villages, the city and citizens. The department performs business process re-engineering and user needs assessments, then matches information requirements with cost-effective information technology. Information Services coordinates the installation, operation and maintenance of county mainframe, mid-range, and micro-computers. It is also responsible for monitoring and evaluating technological developments and formulating standards and guidelines for computing within the Monroe County government.

Departments are charged for their use of information services resources. The charges include telephone connections and use, mainframe computer use, information systems consulting services, network access and leases of computing equipment, such as personal computers, terminals, and printers. Costs for general-use applications, such as payroll, are also allocated to other departments via utilization-based charges.

Mission

Through the dedicated and efficient efforts of our employees, Information Services manages the county's investment and direction in technology while balancing innovation with practicality to enable our customers to provide cost effective quality services.

Through facilitation of interdepartmental planning and collaboration, we understand the customer's business requirements while maintaining a state-of-the-art knowledge base of technology.

2004 Major Accomplishments

- Began migration from Windows NT to Windows XP for lease replacements
- Began to implement an Enterprise Resource Program (ERP) solution
- Began to migrate Real Property Tax System (RPTS) to NYS ORPS V4 system
- Began utilizing Surf Control to manage internet traffic
- Consolidated AS/400s to I-Series
- Developed implementation plan for countywide migration from Windows NT to Windows 2000
- Extended fiber network to Civil Bureau
- Implemented county telephone directory via the Internet
- Implemented GIS module at 911 Center so that location of cellular phone callers can be determined
- Implemented Health Alert Network (Phase 4)
- Implemented inter-municipal agreement with towns for WAN support
- Increased the number of Web enabled intranet applications to better serve our customers
- Leased replacement/migration of 15 Microcomputer servers
- Leased replacements of 400 plus workstations and printers countywide
- Migrated DHHS system to NYeNET
- Upgraded all Y2K desktops at 911 Center
- Upgraded infrastructure at 50 W. Main (CityPlace)

2005 Major Objectives

- Back scan Clerk records from 1940 and make them available to the public
- Begin implementation of countywide telephone solution
- Complete countywide migration of Novell network operating system from v5 to v6
- Complete migration of Real Property Tax System (RPTS) to NYS ORPS V4 system
- Implement a new Pure Waters System for DES
- Implement new Tax Collection System for Treasury office
- Implement infrastructure upgrades to comply to HIPAA regulations
- Implement maintenance and battery replacement plan for Computer Room UPS
- Implement new Blade Center to Server infrastructure
- Implement Patch Management software
- Lease replacement of 300 plus workstations and printers countywide
- Lease replacement/migration of 10 Microcomputer servers
- Upgrade infrastructure at 111 Westfall Road, IOLA 5 Closet, MCCP 7th Floor Closet, Sheriff Plaza (including Jail), St. Paul, Veteran's Agency, WCI, and MCF Telephone and Server Room
- Continuation of ERP Implementation

BUDGET SUMMARY

	Amended Budget 2004	Budget 2005
<u>Appropriations by Object</u>		
Personal Services	2,454,052	2,765,176
Equipment	4,000	0
Expenses	1,750,944	4,183,885
Supplies and Materials	69,800	202,400
Debt Service	1,295,135	1,619,746
Employee Benefits	936,996	876,770
Interfund Transfers	489,873	462,380
Total	7,000,800	10,110,357
<u>Revenue</u>		
Charges to Users	6,551,191	9,365,100
Charges to Enterprise Funds	387,072	681,941
Charges to Hospital	60,462	63,316
Interest	2,075	0
Total	7,000,800	10,110,357
<u>Net County Support</u>	0	0

BUDGET HIGHLIGHTS

Personal Services increases as a result of moving IS staff from the Sheriff's department to Information Services. **Expenses** increases as IS takes over direct responsibility for computer leases and telephone management. **Debt Service** requirements reflect the use of funds received from the sale of the county's future tobacco settlement revenues. **Debt Service** increases as a result of expenditures on previously approved projects in the CIP. **Employee Benefits** reflects adjustments resulting from the 2004-2005 New York State Budget and its treatment of retirement costs.

Revenue is derived from charges to users, other county departments, and correspondingly matches **Appropriations**.

DIVISION DESCRIPTIONS

Office of the Chief Information Officer (1901)

The Chief Information Officer oversees the planning and implementation of departmental initiatives, provides central policy direction of county departments, and manages IS department personnel. Staff members identify information requirements that span the boundaries of departmental jurisdictions and perform administrative functions such as equipment ordering, hardware and software inventory management, and equipment maintenance negotiations with service providers.

The Chief Information Officer plays a major leadership role in advising the Interdepartmental Information Planning Board which directs and produces an annual information system improvement plan for the county.

County-wide Lease and Maintenance (1902)

This is a holding account for the costs of county-wide hardware leases, contracts for all hardware and county-wide software maintenance, and common computer supplies which are used by other county departments. It was established to separate the costs of support to other departments from the costs of operating the central Information Services Department.

Computer leases for county-wide hardware, maintenance, and data lines are centrally budgeted in this account and charged back to the respective departments receiving the services. This allows better control on expenditures and increased flexibility to meet the rapidly changing information technology environment.

Operations (1915)

The Operations division provides information technology solutions, consulting services, and project management for other departments. They also assist in locating solutions to satisfy business requirements and maintain the existing base of countywide information systems used throughout the county.

Staff in this division investigates new technology and developments in existing technology in order to develop standards for county hardware, software, and connectivity. They manage and operate the mainframe computer and smaller computers of various client locations throughout the county. They install new equipment, troubleshoot problems with existing equipment, provide Help Desk support for county computer users, and provide management of telephone services.

Debt Services (1997)

The Department of Information Services initiated a multiyear County Government Communications Infrastructure Project. This project provides infrastructure for voice, data, and video communications. It will encompass all Monroe County offices at all locations. Debt service for Year 2000 (Y2K) compliance and Storage Area Network (SAN) is also budgeted in this account. Debt services associated with the capital cost of these projects are budgeted in this organization.

Performance Measures

	Actual 2003	Est. 2004	Est. 2005
General Statistics			
Workstations Installed/Upgraded	830/2,600	400/3,400	270/3,700
Mainframe Computer Utilization	45%	40%	35%
Actual Countywide E-Mail Connectivity	3,026	2,775	2,950
Help Desk Calls Resolved	4,004	4,450	5,120
Computer Orders Processed and Reconciled	580	580	550
Business Applications Supported	368	381	359
Workstations Supported	3,310	3,400	3,700
Microcomputer Servers Supported	70	63	55
Mid-Range Computers Supported	12	10	10
Telephony Cost Reduction	\$0	\$30,000	\$60,000
Telephone Lines in the County	4,760	4,760	4,760
Cell Phones Supported	800	770	800
Mainframe Applications	5	2	2
Number of Switches	261	290	305
Number of Routers	55	35	42
Number of Wide Area Sites Connected	25	25	28